

Program D00

DOT - Facility Maintenance, Operations and Construction - Operating**Recommendation Summary**

Dollars in Thousands

	Annual FTEs General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	81.7	27,132	27,132
Supplemental Changes			
State Represented Employee Benefits Rate		(21)	(21)
Professional and Technical Employees Local 17 Agreement		6	6
Electricity Cost Increases		169	169
Fuel Rate Adjustments		(25)	(25)
State Public Employee Benefits Rate		(5)	(5)
WFSE General Government Master Agreement		301	301
General Wage Increase for State Employees		111	111
Subtotal - Supplemental Changes		536	536
Total Proposed Budget	81.7	27,668	27,668
Difference		536	536
Percent Change	0.0%	2.0%	2.0%

SUPPLEMENTAL CHANGES**State Represented Employee Benefits Rate**

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Professional and Technical Employees Local 17 Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

Electricity Cost Increases

Electricity costs charged by various utilities for department facilities have increased. Additional funding is provided for the Capital Facilities program to align with expected costs for the remainder of the biennium. (Motor Vehicle Account-State)

Fuel Rate Adjustments

Various WSDOT programs use gas and diesel fuel for motor vehicles and equipment to maintain and operate the state highway system. The November 2015 fuel price forecast projects lower fuel costs in the 2015-17 biennium. (various accounts)

TRANSPORTATION

State Public Employee Benefits Rate

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

WFSE General Government Master Agreement

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)

General Wage Increase for State Employees

This item moves funding for employee compensation that was provided in the 2015-17 operating budget into individual agency budgets, without changing the amount of that funding. (various accounts)